

# State Independent Living Council

Analyst: Castro

## Historical Summary

| <b>OPERATING BUDGET</b>         | <b>FY 2006<br/>Total App</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Approp</b> | <b>FY 2008<br/>Request</b> | <b>FY 2008<br/>Gov Rec</b> |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| <b>BY FUND CATEGORY</b>         |                              |                           |                           |                            |                            |
| General                         | 63,100                       | 63,100                    | 119,700                   | 121,200                    | 120,300                    |
| Dedicated                       | 5,100                        | 5,100                     | 1,500                     | 130,600                    | 130,600                    |
| Federal                         | 0                            | 0                         | 0                         | 256,300                    | 253,700                    |
| <b>Total:</b>                   | <b>68,200</b>                | <b>68,200</b>             | <b>121,200</b>            | <b>508,100</b>             | <b>504,600</b>             |
| Percent Change:                 |                              | 0.0%                      | 77.7%                     | 319.2%                     | 316.3%                     |
| <b>BY OBJECT OF EXPENDITURE</b> |                              |                           |                           |                            |                            |
| Personnel Costs                 | 5,100                        | 5,100                     | 4,700                     | 0                          | 277,800                    |
| Operating Expenditures          | 0                            | 0                         | 0                         | 0                          | 226,800                    |
| Lump Sum                        | 63,100                       | 63,100                    | 116,500                   | 508,100                    | 0                          |
| <b>Total:</b>                   | <b>68,200</b>                | <b>68,200</b>             | <b>121,200</b>            | <b>508,100</b>             | <b>504,600</b>             |
| Full-Time Positions (FTP)       | 3.00                         | 3.00                      | 3.00                      | 4.50                       | 4.50                       |

## Department Description

The Statewide Independent Living Council (SILC) was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. section 796 (b) and 34 CFR 364.21. In accordance with §56-1203, Idaho Code, the Council shall also assess the need for services for Idahoans with disabilities and advocate with decision makers. This program is mandatory if the state wishes to receive federal financial assistance under Title 7 of the federal Rehabilitation Act. This program was transferred from Vocational Rehabilitation beginning in FY 2005 to comply with HB 711, 2004 Legislative Session.

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## Comparative Summary

| Decision Unit                          | Agency Request |                |                | Governor's Rec |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
|  | FTP            | General        | Total          | FTP            | General        | Total          |
| <b>FY 2007 Original Appropriation</b>  | <b>3.00</b>    | <b>119,700</b> | <b>121,200</b> | <b>3.00</b>    | <b>119,700</b> | <b>121,200</b> |
| Other Approp Adjustments               | 0.00           | 0              | 0              | 0.00           | 0              | 0              |
| <b>FY 2007 Total Appropriation</b>     | <b>3.00</b>    | <b>119,700</b> | <b>121,200</b> | <b>3.00</b>    | <b>119,700</b> | <b>121,200</b> |
| Non-Cognizable Funds and Transfers     | 1.50           | 0              | 199,500        | 1.50           | 0              | 199,500        |
| <b>FY 2007 Estimated Expenditures</b>  | <b>4.50</b>    | <b>119,700</b> | <b>320,700</b> | <b>4.50</b>    | <b>119,700</b> | <b>320,700</b> |
| Removal of One-Time Expenditures       | (1.50)         | 0              | (201,000)      | (1.50)         | 0              | (201,000)      |
| Adjustment to Base Budget              | 0.00           | 0              | 130,600        | 0.00           | 0              | 130,600        |
| <b>FY 2008 Base</b>                    | <b>3.00</b>    | <b>119,700</b> | <b>250,300</b> | <b>3.00</b>    | <b>119,700</b> | <b>250,300</b> |
| Benefit Costs                          | 0.00           | 0              | 4,700          | 0.00           | 0              | 0              |
| Inflationary Adjustments               | 0.00           | 900            | 900            | 0.00           | 0              | 0              |
| Statewide Cost Allocation              | 0.00           | 600            | 600            | 0.00           | 600            | 600            |
| Change in Employee Compensation        | 0.00           | 0              | 4,900          | 0.00           | 0              | 7,000          |
| <b>FY 2008 Program Maintenance</b>     | <b>3.00</b>    | <b>121,200</b> | <b>261,400</b> | <b>3.00</b>    | <b>120,300</b> | <b>257,900</b> |
| 1. Restore Federal Grant Appropriation | 1.50           | 0              | 246,700        | 1.50           | 0              | 246,700        |
| Lump Sum Adjustment                    | 0.00           | 0              | 0              | 0.00           | 0              | 0              |
| <b>FY 2008 Total</b>                   | <b>4.50</b>    | <b>121,200</b> | <b>508,100</b> | <b>4.50</b>    | <b>120,300</b> | <b>504,600</b> |
| Change from Original Appropriation     | 1.50           | 1,500          | 386,900        | 1.50           | 600            | 383,400        |
| % Change from Original Appropriation   |                | 1.3%           | 319.2%         |                | 0.5%           | 316.3%         |

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| Budget by Decision Unit               | FTP  | General | Dedicated | Federal | Total   |
|---------------------------------------|------|---------|-----------|---------|---------|
| <b>FY 2007 Original Appropriation</b> | 3.00 | 119,700 | 1,500     | 0       | 121,200 |

## Other Approp Adjustments

Reflects the agency's lump sum adjustment allocations and nets to zero.

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Agency Request            | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |

|                                    |      |         |       |   |         |
|------------------------------------|------|---------|-------|---|---------|
| <b>FY 2007 Total Appropriation</b> |      |         |       |   |         |
| Agency Request                     | 3.00 | 119,700 | 1,500 | 0 | 121,200 |
| Governor's Recommendation          | 3.00 | 119,700 | 1,500 | 0 | 121,200 |

## Non-Cognizable Funds and Transfers

The State Independent Living Council (SILC) received a three year federal grant to address domestic violence issues. The grant funds 1.5 new positions and partially funds two existing SILC positions. Since this is a three year grant starting in FY 2007 the funding was added through the non-cognizable process to the FY 2007 total appropriation on a one-time basis, removed from the base because it was a one-time appropriation, and re-requested as a line item for FY 2008.

|                           |      |   |   |         |         |
|---------------------------|------|---|---|---------|---------|
| Agency Request            | 1.50 | 0 | 0 | 199,500 | 199,500 |
| Governor's Recommendation | 1.50 | 0 | 0 | 199,500 | 199,500 |

|                                       |      |         |       |         |         |
|---------------------------------------|------|---------|-------|---------|---------|
| <b>FY 2007 Estimated Expenditures</b> |      |         |       |         |         |
| Agency Request                        | 4.50 | 119,700 | 1,500 | 199,500 | 320,700 |
| Governor's Recommendation             | 4.50 | 119,700 | 1,500 | 199,500 | 320,700 |

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

|                           |        |   |         |           |           |
|---------------------------|--------|---|---------|-----------|-----------|
| Agency Request            | (1.50) | 0 | (1,500) | (199,500) | (201,000) |
| Governor's Recommendation | (1.50) | 0 | (1,500) | (199,500) | (201,000) |

## Adjustment to Base Budget

The budget adjustment reflects the other funding sources the State Independent Living Council (SILC) receives from Vocational Rehabilitation, sub-lease receipts, travel reimbursements, interest earnings, and other grants and donations. This adjustment also re-allocates the FTP to the appropriate funding source. Finally, this adjustment creates fund details for the State Independent Living Council Fund and designates the specific costs associated with each revenue stream.

|                           |      |   |         |   |         |
|---------------------------|------|---|---------|---|---------|
| Agency Request            | 0.00 | 0 | 130,600 | 0 | 130,600 |
| Governor's Recommendation | 0.00 | 0 | 130,600 | 0 | 130,600 |

|                           |      |         |         |   |         |
|---------------------------|------|---------|---------|---|---------|
| <b>FY 2008 Base</b>       |      |         |         |   |         |
| Agency Request            | 3.00 | 119,700 | 130,600 | 0 | 250,300 |
| Governor's Recommendation | 3.00 | 119,700 | 130,600 | 0 | 250,300 |

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

|                |      |   |   |       |       |
|----------------|------|---|---|-------|-------|
| Agency Request | 0.00 | 0 | 0 | 4,700 | 4,700 |
|----------------|------|---|---|-------|-------|

*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

## Inflationary Adjustments

This inflationary adjustment is a 1.8% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs.

|                |      |     |   |   |     |
|----------------|------|-----|---|---|-----|
| Agency Request | 0.00 | 900 | 0 | 0 | 900 |
|----------------|------|-----|---|---|-----|

*Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.*

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

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| Budget by Decision Unit   | FTP   | General | Dedicated | Federal | Total   |
|---|-------|---------|-----------|---------|---------|
| <b>Statewide Cost Allocation</b>  |       |         |           |         |         |
| This decision unit includes adjustments for services provided by state agencies. The figure represents an increase of \$900 for State Controller fees and a reduction of \$300 for State Treasurer fees.  |       |         |           |         |         |
| Agency Request  | 0.00  | 600     | 0         | 0       | 600     |
| Governor's Recommendation   | 0.00  | 600     | 0         | 0       | 600     |
| <b>Change in Employee Compensation</b>  |       |         |           |         |         |
| Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.   |       |         |           |         |         |
| Agency Request  | 0.00  | 0       | 0         | 4,900   | 4,900   |
| The Governor recommends a compensation increase of 5% to be distributed based on merit.   |       |         |           |         |         |
| Governor's Recommendation   | 0.00  | 0       | 0         | 7,000   | 7,000   |
| <b>FY 2008 Program Maintenance</b>  |       |         |           |         |         |
| Agency Request  | 3.00  | 121,200 | 130,600   | 9,600   | 261,400 |
| Governor's Recommendation   | 3.00  | 120,300 | 130,600   | 7,000   | 257,900 |
| <b>1. Restore Federal Grant Appropriation</b>   |       |         |           |         |         |
| This decision unit is to restore on a one-time basis the spending authority for a three-year domestic violence grant from the federal government that the State Independent Living Council received in FY 2007. This request represents the amount of funds the State Independent Living Council expects to expend from the federal grant during the FY 2008 budget year. |       |         |           |         |         |
| Agency Request  | 1.50  | 0       | 0         | 246,700 | 246,700 |
| Governor's Recommendation   | 1.50  | 0       | 0         | 246,700 | 246,700 |
| <b>Lump Sum Adjustment</b>  |       |         |           |         |         |
| The agency requests the amounts without restriction to personnel costs, operating expenditures, capital outlay or trustee and benefit payments. Because lump sum is an exception to the state budget laws, it requires specific legislative authorization and approval.   |       |         |           |         |         |
| Agency Request  | 0.00  | 0       | 0         | 0       | 0       |
| Not recommended by the Governor.  |       |         |           |         |         |
| Governor's Recommendation   | 0.00  | 0       | 0         | 0       | 0       |
| <b>FY 2008 Total</b>  |       |         |           |         |         |
| Agency Request  | 4.50  | 121,200 | 130,600   | 256,300 | 508,100 |
| Governor's Recommendation   | 4.50  | 120,300 | 130,600   | 253,700 | 504,600 |
| Agency Request  |       |         |           |         |         |
| Change from Original App  | 1.50  | 1,500   | 129,100   | 256,300 | 386,900 |
| % Change from Original App  | 50.0% | 1.3%    | 8,606.7%  |         | 319.2%  |
| Governor's Recommendation   |       |         |           |         |         |
| Change from Original App  | 1.50  | 600     | 129,100   | 253,700 | 383,400 |
| % Change from Original App  | 50.0% | 0.5%    | 8,606.7%  |         | 316.3%  |